

2018



Legislative Reference Bureau

www.milwaukee.gov/lrb



DEPT OF EMPLOYEE RELATIONS



2018 Proposed Plan and Executive Budget Review

Prepared by: Dana Zelazny, Legislative Fiscal Analyst
Budget Hearing: 3:30 pm on Tuesday, October 10, 2017
Last Updated: October 6, 2017

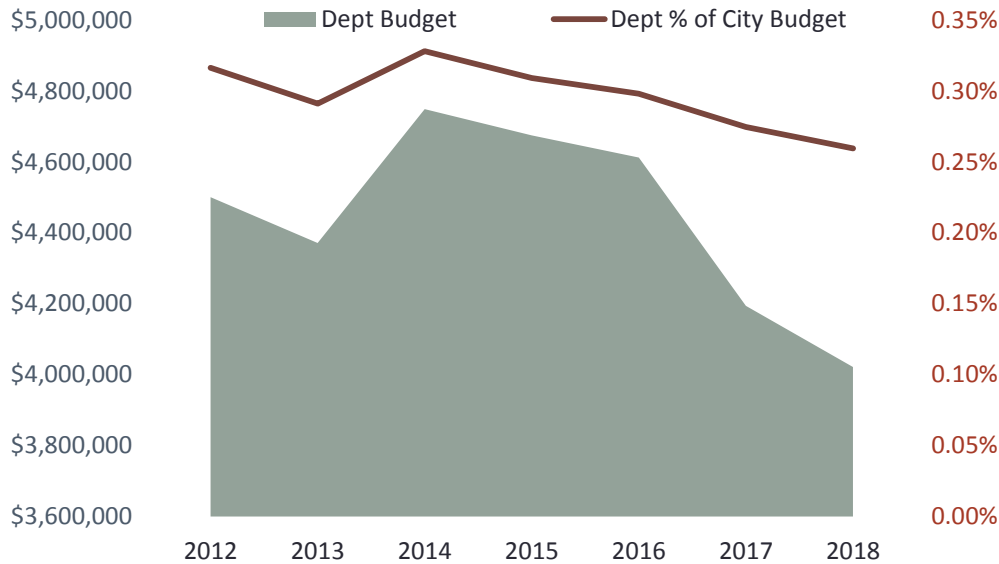
Version 1.2



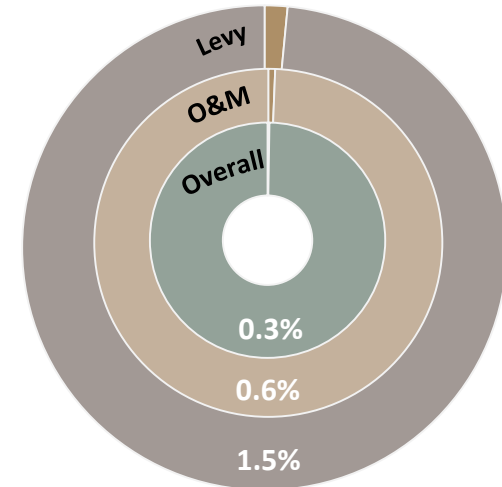
\$4,021,616
Proposed 2018 Budget

-\$172,418
Change in Proposed Budget

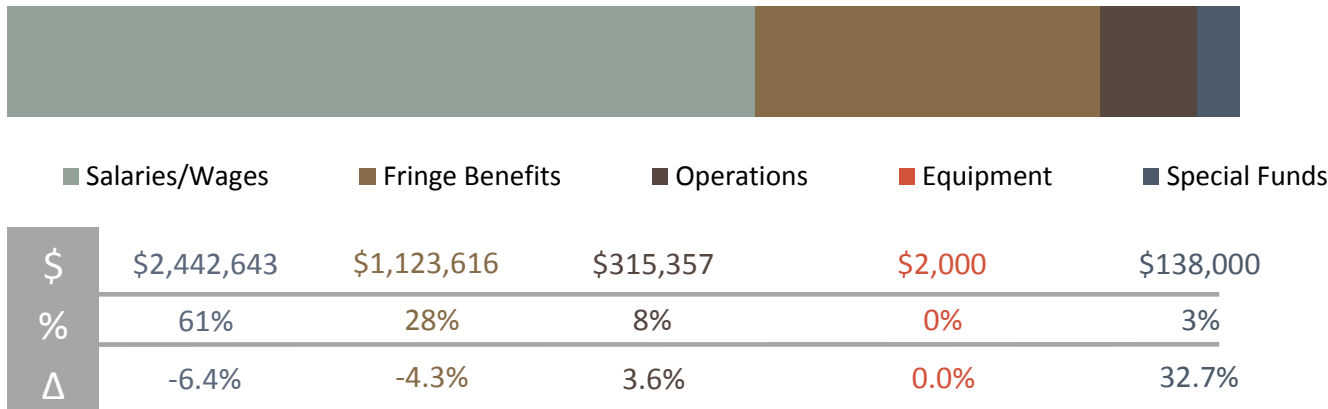
-4.1%
% Change in Proposed Budget



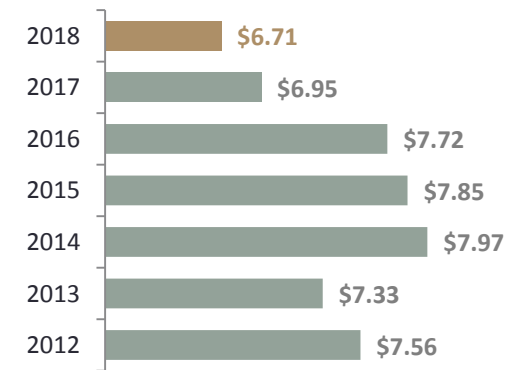
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



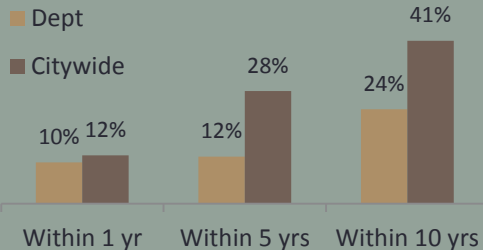
-\$172,418

Decrease in Salaries and Wages for the department, down 4.1% from the amount allocated in 2017.

\$34,000

Increase to Special Funds, up 33% from the amount allocated in 2017, primarily to support a Field Worker Safety Initiative.

Retirement Eligible



3

Change in Positions

4.6%

% Change in Positions

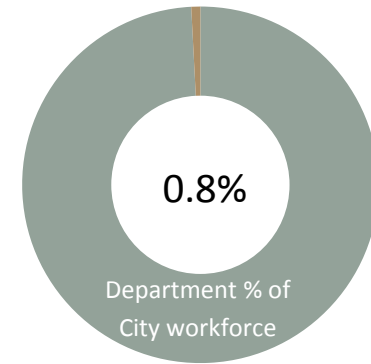
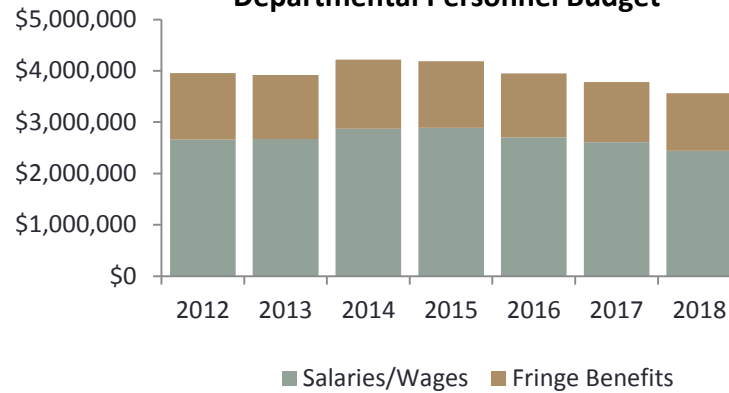
2

Current Vacancies

4

Voluntary Separations

Departmental Personnel Budget



Staffing Vacancies

- Staffing - Program Assistant II (vacant since August, 2017).
- Employee Benefits - Risk Management and Safety Officer – (vacant since June, 2017).

Staffing Update

- Risk Management and Safety Officer reclassified from Labor Relations Officer and moved to Employee Benefits.
- Diversity Recruiter moved into Staffing Services; Office of Diversity & Outreach section no longer has any positions.
- 2 reclassifications in Workers' Compensation.
- 3 positions added to the Auxiliary Resource Program to accommodate increased use.



**Department Positions
2012-2018**

\$100,000

New SPA to outsource Family Medical Leave Act (FMLA) functions, which are currently distributed across individual departments.

\$11 million

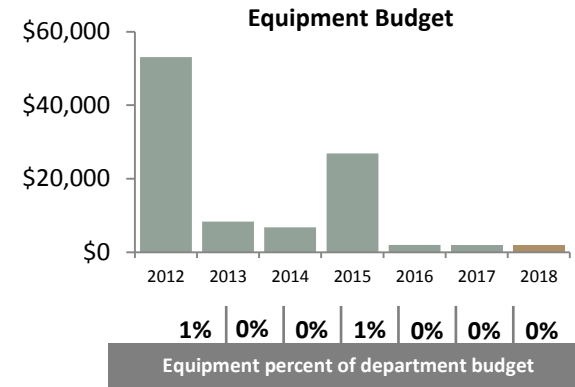
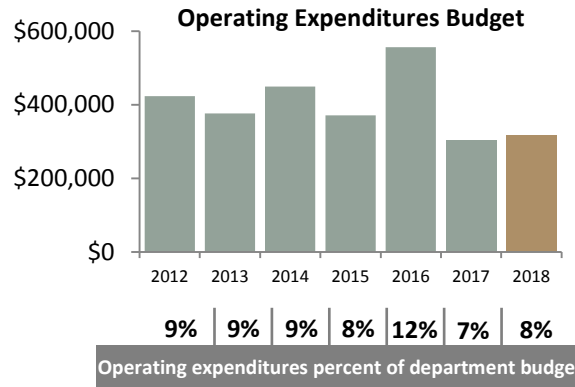
Workers' Compensation SPA, unchanged from 2017.

\$107.3 million

2018 Proposed health care benefit budget, decrease of \$6.7 million (5.8%) from the amount allocated in 2017.

\$13,000

Health care cost per contract expected in 2018, unchanged from the 2017 projected cost.



Revenue

Insurance Recovery - This revenue account captures third-party reimbursement of workers' comp claims previously paid by the City: \$40,000.

Services to Water Works - This is an annual fee assessed to MWW based on the percentage of MWW employees serviced by each DER division out of all employees: \$190,000.

Grants

This department receives no grant funding.

Special Purpose Accounts

Workers' Compensation Fund; 2016 claims (2,777) up 45% from 2015.

Other SPAs include Long-Term Disability Insurance, the Tuition Reimbursement Fund, the Unemployment Compensation Fund, Flexible Spending and Alternative Transportation. See table on page 5.

Capital Requests

This department has no capital requests.

Special Purpose Accounts	2016 Actual	2017 Adopted	% Change	2018 Proposed	% Change
Alt. Transportation for City Employees	\$101,626	\$115,000	13.2%	\$115,000	0%
Healthcare Benefits Accounts	\$103,887,676	\$113,950,000	9.7%	\$107,300,000	-5.8%
Employee Training Fund	\$10,911	\$20,000	83.5%	\$20,000	0%
Flexible Spending Account	\$100,000	\$115,000	15.0%	\$115,000	0%
Long-Term Disability Insurance	\$644,787	\$650,000	0.8%	\$650,000	0%
Tuition Reimbursement Fund	\$718,216	\$725,000	0.9%	\$725,000	0%
Unemployment Compensation Fund	\$573,661	\$600,000	4.6%	\$600,000	0%
Workers' Compensation Fund	\$8,055,899	\$11,000,000	36.5%	\$11,000,000	0%
Family Medical Leave Act (FMLA)	--	--	--	\$100,000	100%
Total	\$114,092,776	\$127,175,000	11.5%	\$120,625,000	-5.2%